Department of Rehabilitation Services - Consolidated
 1281 Highway 51 Madison, MS 39110
 H.S. McMillan

 AGENCY
 ADDRESS
 CHIEF EXECUTIVE OFFICER

Actual Expresses Pet Ending June 30, 2014 Pet Ending June 30, 2015 Required for Potential Plane 30, 2015 Required fo	AGENCY ADDRESS CHIEF EXECUTIVE OFFICER					
LA. PERCOVAL SERVICES June 30, 2014 June 30, 2015 June 30, 2016 PY 2010 to PE 20 Los Col. 13						
I.A. PERSONAL SERVICES Salutine, Wages & Fringe Benefits (Base) 46,844,089 60,480,590 4,506,761					FY 2016 vs.	FY 2015
2. Additional Compensation 4. Apide, 764	I. A. PERSONAL SERVICES					PERCENT
D. Proposed Venturey Rate (Poller Annount)	7 6 6 7	46,844,089	60,480,590		·	
C. Per Dhem	•			4,506,764		
Total Salaries, Wages & Fringe Benefits						
C. Travel & Subsistence (In-State) 1,101,881 1,730,000 306,000 306,000 5. Travel & Subsistence (Out-of-State) 212,671 306,000 306,000 306,000 5. Travel & Subsistence (Out-of-State) 2,145,600 2,045,000 5. Travel & Subsistence (Out-of-State) 5. Travel & S		46 844 080	60 480 500	64 987 354	4 506 764	7.45%
a. Travel & Subsistence (On-State) 1,101,881 1,739,000 1,739,000 b. Travel & Subsistence (Ont-of Country) 1,314,552 2,045,000 2,045,000 c. Travel & Subsistence (Ont-of Country) 1,314,552 2,045,000 2,045,000 B. CONTRACTUAL SERVICES (Schedule B):	7 0 0	40,044,009	00,400,390	04,707,334	4,500,704	7.43 /0
C. Tavel & Subsistence (One-of-Country) 1,314,552	. ,					
B. CONTRACTULAL SERVICES (Schedule B): B. CONTRACTULAL SERVICES (Schedule B): Contractulations, Transportation & Utilities 1,161,059 1,567,359 1,509,050 1,700 c. Patile Information 6,4825 125,000 125,500 5,500 d. Reast 2,043,007 2,395,700 2,395,000 2,550 e. Rejuin & Service 967,572 1,393,368 1,393,336 350) f. Fires, Robossinal & Other Services 5,739,818 6,678,406 6,680 6,600 g. Dieter Contractual Services 123,567 290,040 291,340 1,500 g. Dieter Contractual Services 1,248,484 3,830,68 3,831,258 990 d. Danier Contractual Services 1,248,484 3,830,68 3,830,158 990 d. Danier Contractual Services 1,248,484 3,830,68 3,830,158 990 d. Danier Contractual Services 1,248,635 16,720,000 16,709,890 10,110 (0,000) d. Dieter Contractual Services 1,248,635 16,720,000 16,709,890 10,110 (0,000) d. Dieter Contractual Services 1,248,635 16,720,000 16,709,890 10,110 (0,000) d. Dieter Contractual Services 1,248,635 16,720,000 16,709,890 10,110 (0,000) d. Dieter Contractual Services 1,248,635 16,720,000 16,709,890 10,110 (0,000) d. Dieter Contractual Services 1,248,635 16,720,000 16,709,890 10,110 (0,000) d. Drietal Services 1,448,635 16,720,000 16,709,890 10,110 (0,000) d. Drietal Services 1,448,605 16,720,000 16,709,890 10,110 (0,000) d. Drietal Services 1,448,605 16,720,000 10,100 (0,000) d. Drietal Services 1,448,605 16,720,000 10,100 (0,000) d. Drietal Services 1,448,605 16,720,000 10,100 (0,000) d. Drietal Services 1,448,605 1,549,000 1,590,000 1,500 (0,000) d. Drietal Services 1,448,605 1,549,000 1,590,000 1,500 (0,000) d. Drietal Services 1,448,605 1,444,000 1,348,50 (0,550) (0,550) (0,500) (0,500) d. Drietal Services 1,448,605 1,444,000 1,444,000 1,444,000 1,444,000 1,444,000 1,444,000 1,444,000 1,444,000		212,671	306,000	306,000		
B. CONTEACTUAL SERVICES (Schedule B):		1 214 552	2 0 4 5 0 0 0	2 0 4 5 0 0 0		
a. Tution, Rewards & Awards		1,314,552	2,045,000	2,045,000		
b. Communications, Transporation & Utilities		295 384	400.750	401 500	750	0.18%
c. Public Information	·					0.10%
d. Ronts						0.40%
E. Repánia & Service						0.10%
g. Other Contractual Services 213,567 290,040 291,340 1,300 h. Data Processing 1,948,784 3,830,268 38,800 38,800 i. Other 54,766 38,800 38,800 i. Other 54,760 7,400 (200) a. Maintenance & Construction Materials & Supplies 7,600 7,400 (200) b. Printing & Office Supplies & Materials 55,808 108,450 110,050 1,600 c. Equipment, Repair Parts, Supplies & Materials 52,846 75,650 76,300 650 c. Other Supplies & Materials 623,923 744,900 738,350 (6,550) d. Pofessional & Scientific Supplies & Materials 623,923 744,900 738,350 (6,550) D. CAPITAL OUTLAY: 1,794 1,794 1,794 1,794 1,794 1,794 D. CAPITAL OUTLAY: 1,794 1,794 1,794 1,994 1,994 D. CAPITAL OUTLAY: 5,500 5,500 d. I. Sugiapment (Data Processing & Telecommunications) 62,326 586,450 598,070 11,620 d. I. Sugiapment (Data Processing & Telecommunications) 623,261 586,450 598,070 11,620 d. I. Sugiapment (Data Processing & Telecommunications) 623,261 586,450 598,070 11,620 d. Sugiapment (Data Processing & Telecommunications) 1,895 1,895 d. Wireless (Comballe D-2) 1,952,122 1,669,500 1,669,500 d. Wireless (Comballe D-3) 1,895 1,895 1,895 1,895 d. Wireless (Comm. Devices (Schedule D-3) 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,	e. Repairs & Service		1,393,686	1,393,336	(350)	(0.02%)
Data Processing	f. Fees, Professional & Other Services	5,739,981	6,678,406	6,660,906	(17,500)	(0.26%)
1. Other S4,766 38,800 38,800 38,800 C	g. Other Contractual Services			. ,		0.44%
Total Contractual Services					990	0.02%
C.COMMODITIES (Schedule C): a. Maintenance & Commercion Materials & Supplies 1,600 7,400 (200) b. Priming & Office Supplies & Materials 443,102 656,400 660,900 4,500 c. Equipment, Repair Parts, Supplies & Accessories 52,808 108,450 110,050 1,500 d. Professional & Scientific Supplies & Materials 25,346 75,550 76,300 650 e. Other Supplies & Materials 623,923 744,900 738,350 6,550 e. Other Supplies & Materials 623,923 744,900 738,350 6,550 d. Professional & Scientific Supplies & Materials 623,923 744,900 738,350 6,550 d. Stepplies & Materials 623,923 744,900 738,350 6,550 d. CAPITAL OUTLAY: 1,503,000 1,593,000 d. Other Than Equipment (Schedule D-1) 60,000 60,000 c. Equipment (Schedule D-2) 5,500 5,500 c. Coffice Machines, Furniture, Fixtures & Equipment 127,508 201,490 200,130 1,360 (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,360) (1,						
a. Maintenance & Construction Materials & Supplies 7,600 7,400 (200) 1,500 1,500 1,600 1,500 1,600 1,500 1,600 1,500 1,600 1,500 1,600 1,500 1,600 1,500 1,600 1,500 1,600 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500		12,489,635	16,720,000	16,709,890	(10,110)	(0.06%)
b. Printing & Office Supplies & Materials c. Equipment, Repair Parts, Supplies & Accessories c. Equipment, Repair Parts, Supplies & Accessories c. Equipment, Repair Parts, Supplies & Accessories c. Defer Supplies & Materials c. S2,846 c. Office Supplies & Materials c. S2,846 c. Office Supplies & Materials c. S2,846 c. Other Supplies & Materials c. S2,847 c. S2,847 c. Call Total Commodities c. Later Commodities c. Commodities c. Call Later Commodities c.			7 600	7 400	(200)	(2.63%)
C. Equipment Repair Parts, Supplies & Accessories 52,808 108,450 110,050 1,600 d. Professional & Scientific Supplies & Materials 25,846 75,650 76,300 650 d. Professional & Scientific Supplies & Materials 263,923 744,900 738,350 6,550 Total Commodities 1,145,679 1,593,000 1,593,000 D. CAPITAL, OUTLAY: 1. Total Other Than Equipment (Schedule D-1) 60,000 60,000 2. Equipment (Schedule D-2): 5,500 5,500 b. Road Machinery, Farm & Other Working Equipment 5,500 5,500 c. Office Machines, Furniture, Fixtures & Equipment 127,508 201,490 200,130 (1,360) (1,360) d. Is Equipment (Death of the Working Equipment 127,508 201,490 200,130 (1,360) (1,360) (1,360) e. Equipment (Death of the Working Equipment 301,356 876,060 865,800 (10,260) (1,669,500 1,669,500 1,669,500 1,669,500 1,669,500 a. Vehicles (Schedule D-2) 1,052,125 1,669,500 1,669,500 1,669,500 1,669,500 a. Vehicles (Schedule D-3) 1,895 1,895 1,895 1,895,500 1,895 1,895,500 1,895 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,500 1,895,5	11	443.102				0.68%
e. Other Supplies & Materials Common Comm	5 11			000,700		1.47%
Total Commodities	d. Professional & Scientific Supplies & Materials		75,650		650	0.85%
D. CAPITAL OUTLAY: 1. Total Other Than Equipment (Schedule D-1) 2. Equipment (Schedule D-2): b. Road Machinery, Farm & Other Working Equipment 127,508 201,490 200,130 (1,360) (d. IS Equipment (Data Processing & Telecommunications) 623,261 586,450 598,070 11,620 (d. IS Equipment Lease Purchase 1,052,125 1,669,500 1,669,500 (10,260) (d. IS Equipment Lease Purchase 1,052,125 1,669,500 1,669,500 (10,260) (d. IS Equipment Lease Purchase 1,052,125 1,669,500 1,669,500 (10,260) (d. IS Equipment (Schedule D-2) 1,052,125 1,669,500 1,669,500 (10,260) (d. IS Equipment (Schedule D-2) 1,052,125 1,669,500 1,669,500 (10,260) (d. IS Equipment (Schedule D-2) 1,052,125 1,669,500 1,669,500 (10,260) (d. IS Equipment (Schedule D-2) 1,052,125 1,669,500 1,669,500 (10,260) (d. IS Equipment (Schedule D-3) 1,895 (1,052,125 1,669,500 1,669,500 (1,0260) (d. IS Equipment (Schedule D-3) 1,895 (1,052,125 1,669,500 1,669,500 (1,0260) (d. IS Equipment (Schedule D-3) 1,895 (1,052,125 1,669,500 1,669,500 (1,0260) (d. IS Equipment (Schedule D-3) 1,895 (1,052,125 1,669,500 1,669,500 (1,0260) (d. IS Equipment (Schedule D-3) 1,895 (1,052,125 1,669,500 1,669,500 (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260) (1,0260	e. Other Supplies & Materials	623,923	744,900	738,350	(6,550)	(0.87%)
1. Total Other Than Equipment (Schedule D-1)		1,145,679	1,593,000	1,593,000		
b. Road Machinery, Farm & Other Working Equipment c. Office Machines, Furniture, Fixtures & Equipment d. IS Equipment (Data Processing & Telecommunications) c. Equipment (Data Processing & Telecommunications) c. Equipment - Lease Purchase d. Cother Equipment d. 301,356 d. 876,060 d. 865,800 d. 10,260) d. Total Equipment (Schedule D-2) d. Nevicles (Schedule D-3) d. Nevicles (Schedule D-3) d. Wireless Comm. Devices (Schedule E): d. Wireless Comm. Devices (Schedule E): d. University of the Experiment of the Schedule E of the Schedu	1. Total Other Than Equipment (Schedule D-1)		60,000	60,000		
C. Office Machines, Furniture, Fixtures & Equipment 127,508 201,490 200,130 (1,360) (d. IS Equipment (Data Processing & Telecommunications) 623,261 586,450 598,070 11,620 (1,620) (2,500) (2,500) (10,260) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1,620) (1			5 500	5 500		
d. IS Equipment (Data Processing & Telecommunications) 623,261 586,450 598,070 11,620 e. Equipment - Lease Purchase 301,356 876,060 865,800 (10,260) (Total Equipment (Schedule D-2) 1,052,125 1,669,500 1,669,500 3. Vehicles (Schedule D-3) 1,895 4. Wireless Comm. Devices (Schedule D-4) 700 2,500 2,500 E. SUBSIDIES, LOANS & GRANTS (Schedule E): 120,107,735 133,877,270 152,852,972 18,975,702 TOTAL EXPENDITURES 182,956,410 216,447,860 239,920,216 23,472,356 II. BUDGET TO BE FUNDED AS FOLLOWS: Cash Balance-Unencumbered 82,000 75,000 75,000 General Fund Appropriation (Enter General Fund Lapse Below) 21,558,705 22,037,453 28,336,275 6,298,822 State Support Special Funds 3,681,802 4,281,802 3,681,802 (600,000) (7,200) Federal Funds Other Special Funds (Specify) 86,471,968 113,252,765 116,709,167 3,456,402 PCA Waiver Program Medicaid Match 1,000,000 1,000,000 1,000,000 PCA Waiver Program Medicaid Match 1,000,000 1,000,000 1,000,000 Spinal Cord and Head Injury Trust Fund 2,026,450 2,300,000 2,300,000 Spinal Cord and Head Injury Trust Fund 2,026,450 2,300,000 2,300,000 Cost Allocation, WIA, Transfers, Program INc 13,088,800 17,575,981 17,862,807 286,826 Less: Estimated Cash Available Next Fiscal Period (75,000) (75,000) (75,000) (75,000) TOTAL FUNDS (equals Total Expenditures above) 182,956,410 216,447,860 239,920,216 23,472,356 GENERAL FUND LAPSE III. PERSONNEL DATA Positions Authorized in Appropriation Bill Permanent: Full Time: 23 8 8 Time-Limited: Full Time: 24,20 10,00 6,00 (2,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (14,00) (1		127.508			(1,360)	(0.67%)
f. Other Equipment 301,356 876,060 865,800 (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (10,260) (1						1.98%
Total Equipment (Schedule D-2)						
3. Vehicles (Schedule D-3)					(10,260)	(1.17%)
4. Wireless Comm. Devices (Schedule D-4) E. SUBSIDIES, LOANS & GRANTS (Schedule E): 120,107,735 133,877,270 152,852,972 18,975,702 TOTAL EXPENDITURES 182,956,410 216,447,860 239,920,216 23,472,356 II. BUDGET TO BE FUNDED AS FOLLOWS: Cash Balance-Unencumbered 82,000 75,000 75,000 General Fund Appropriation (Enter General Fund Lapse Below) 21,558,705 22,037,453 28,336,275 6,298,822 State Support Special Funds Other Special Funds (Specify) 86,471,968 113,252,765 116,709,167 3,456,402 PCA Waiver Program 55,121,685 55,999,859 70,030,165 14,030,306 PCA Waiver Program - Medicaid Match 1,000,000 1,000,000 1,000,000 1,000,000	_ · · · · · · · · · · · · · · · · · · ·		1,669,500	1,669,500		
E. SUBSIDIES, LOANS & GRANTS (Schedule E): 120,107,735 133,877,270 152,852,972 18,975,702 TOTAL EXPENDITURES 182,956,410 216,447,860 239,920,216 23,472,356 II. BUDGET TO BE FUNDED AS FOLLOWS: Cash Balance-Unencumbered 82,000 75,000 75,000 General Fund Appropriation (Enter General Fund Lapse Below) 21,558,705 22,037,453 28,336,275 6,298,822 State Support Special Funds 36,681,802 4,281,802 3,681,802 (600,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,000) (76,						
TOTAL EXPENDITURES 182,956,410 216,447,860 239,920,216 23,472,356	4. Wireless Comm. Devices (Schedule D-4)	700	2,500	2,500		
R. BUDGET TO BE FUNDED AS FOLLOWS:	E. SUBSIDIES, LOANS & GRANTS (Schedule E):	120,107,735	133,877,270	152,852,972	18,975,702	14.17%
Cash Balance-Unencumbered 82,000 75,000 75,000	TOTAL EXPENDITURES	182,956,410	216,447,860	239,920,216	23,472,356	10.84%
General Fund Appropriation (Enter General Fund Lapse Below) 21,558,705 22,037,453 28,336,275 6,298,822 State Support Special Funds 3,681,802 4,281,802 3,681,802 (600,000) (7,000) (7,000) Federal Funds Other Special Funds (Specify) 86,471,968 113,252,765 116,709,167 3,456,402 PCA Waiver Program 55,121,685 55,999,859 70,030,165 14,030,306 PCA Waiver Program - Medicaid Match 1,000,000 1,000,000 1,000,000 Spinal Cord and Head Injury Trust Fund 2,026,450 2,300,000 2,300,000 Cost Allocation, WIA, Transfers, Program INc 13,088,800 17,575,981 17,862,807 286,826 Less: Estimated Cash Available Next Fiscal Period (75,000) (75,000) (75,000) TOTAL FUNDS (equals Total Expenditures above) 182,956,410 216,447,860 239,920,216 23,472,356 GENERAL FUND LAPSE 933 988 997 9 Part Time: 23 8 8 8 Positions Authorized in Appropriation Bill Permanent: Full Time: 254 171 171 Part Time: 4 2 2 2 Average Annual Vacancy Rate (Percentage) Permanent: Full Time: 12.17 8.00 6.00 (2.00) Part Time: 68.77 32.00 18.00 (14.00) Time-Limited: Full Time: 24.20 10.00 8.00 (2.00)	II. BUDGET TO BE FUNDED AS FOLLOWS:	92.000	75,000	75.000		
State Support Special Funds 3,681,802 4,281,802 3,681,802 (600,000) (Federal Funds Other Special Funds (Specify) 86,471,968 113,252,765 116,709,167 3,456,402 PCA Waiver Program S5,121,685 55,999,859 70,030,165 14,030,306 PCA Waiver Program - Medicaid Match 1,000,000 1,000,000 1,000,000 Spinal Cord and Head Injury Trust Fund 2,026,450 2,300,000 2,300,000 Cost Allocation, WIA, Transfers, Program INc 13,088,800 17,575,981 17,862,807 286,826 Less: Estimated Cash Available Next Fiscal Period (75,000) (75,000) (75,000) TOTAL FUNDS (equals Total Expenditures above) 182,956,410 216,447,860 239,920,216 23,472,356 GENERAL FUND LAPSE III. PERSONNEL DATA Positions Authorized in Appropriation Bill Permanent: Full Time: 933 988 997 9 Part Time: 23 8 8 8 8 Time-Limited: Full Time: 254 171 171 Part Time: 4 2 2 2 Average Annual Vacancy Rate (Percentage) Permanent: Full Time: 12.17 8.00 6.00 (2.00) Part Time: 68.77 32.00 18.00 (14.00) Time-Limited: Full Time: 24.20 10.00 8.00 (2.00)					6,298,822	28.58%
Federal Funds						(14.01%)
PCA Waiver Program	Fident Foods		, - ,			3.05%
Spinal Cord and Head Injury Trust Fund 2,026,450 2,300,000 2,300,000	PCA Waiver Program	55,121,685	55,999,859	70,030,165		25.05%
Cost Allocation, WIA, Transfers, Program INc 13,088,800 17,575,981 17,862,807 286,826						
Less: Estimated Cash Available Next Fiscal Period (75,000) (75,000) (75,000) TOTAL FUNDS (equals Total Expenditures above) 182,956,410 216,447,860 239,920,216 23,472,356 GENERAL FUND LAPSE			,,		286 826	1.63%
TOTAL FUNDS (equals Total Expenditures above) 182,956,410 216,447,860 239,920,216 23,472,356					200,020	1.0370
III. PERSONNEL DATA Positions Authorized in Appropriation Bill Permanent: Full Time: 933 988 997 9 9 9 9 9 9 9					23,472.356	10.84%
Positions Authorized in Appropriation Bill	· · · · · · · · · · · · · · · · · · ·		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Positions Authorized in Appropriation Bill						
Time-Limited: Full Time: 254 171 171	Positions Authorized in Appropriation Bill Permanent: Full Time:				9	0.91%
Part Time: 4 2 2						
Average Annual Vacancy Rate (Percentage) Permanent: Full Time: 12.17 8.00 6.00 (2.00) Part Time: 68.77 32.00 18.00 (14.00) Time-Limited: Full Time: 24.20 10.00 8.00 (2.00)						
Part Time: 68.77 32.00 18.00 (14.00) Time-Limited: Full Time: 24.20 10.00 8.00 (2.00)						
	Part Time:				(14.00)	
Part Time:		24.20	10.00	8.00	(2.00)	
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Approved by: H.S. McMillan Submitted by: H.S. McMillan Submitted by: H.S. McMillan Name	rippioved by:		Submitted by:			

Approved by: H.S. McMillan
Official of Board or Commission

Budget Officer: Chris Howard / choward@mdrs.ms.gov

Phone Number: 601-853-5220

H.S. McMillan
Name

Title: Executive Director

Date: August 1, 2014